

RESOLUTION NO. 387

AMENDING THE 2022 DEPARTMENT OF RESIDENTIAL HEALTH CARE FACILITIES BUDGET: OVERTIME

Introduced: 10/11/22

By Audit and Finance Committee:

WHEREAS, The Executive Director of the Shaker Placing Rehabilitation and Nursing Center has indicated that due to staffing issues, an increase in Overtime and related expenses is necessary for the ongoing operations at Shaker Place, and

WHEREAS, The Executive Director has indicated that an amendment to the 2022 Department of Residential Health Care Facilities is necessary, now, therefore, be it

RESOLVED, By the Albany County Legislature, that the 2022 Department of Residential Health Care Facilities Budget is hereby amended as indicated on the spreadsheet annexed hereto, and, be it further

RESOLVED, That the Clerk of the County Legislature is directed to forward certified copies of this resolution to the appropriate County Officials.

APPROPRIATIONS

ACCOUNT NO.	RESOLUTION DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
6020 1 1305 641010	Dir Safety & Security		\$ 14,954.00	\$ 44,580.00	SPRNC
6020 1 1312 640004	Assistant Administra		\$ 7,091.00	\$ 65,266.00	SPRNC
6020 1 1318 640011	Dir Dietary Svc		\$ 4,265.00	\$ 72,235.00	SPRNC
6020 1 1320 640021	Asst Director of Nur		\$ 29,343.00	\$ 54,038.00	SPRNC
6020 1 1840 640100	Admissions Officer		\$ 5,623.00	\$ 51,719.00	SPRNC
6020 1 2122 640023	Head Nurse		\$ 43,504.00	\$ -	SPRNC
6020 1 2122 640027	Head Nurse		\$ 43,504.00	\$ -	SPRNC
6020 1 2122 640031	Head Nurse		\$ 28,504.00	\$ 15,000.00	SPRNC
6020 1 2122 640032	Head Nurse		\$ 43,504.00	\$ -	SPRNC
6020 1 2122 640036	Head Nurse		\$ 48,939.00	\$ -	SPRNC
6020 1 2124 640909	Wound Care Nurse		\$ 2,122.00	\$ 75,924.00	SPRNC
6020 1 2125 640042	Supervising Nurse		\$ 25,665.00	\$ 52,381.00	SPRNC
6020 1 2125 640043	Supervising Nurse		\$ 2,852.00	\$ 75,194.00	SPRNC
6020 1 2125 640047	Supervising Nurse		\$ 5,789.00	\$ 72,257.00	SPRNC
6020 1 2125 640048	Supervising Nurse		\$ 27,487.00	\$ 50,559.00	SPRNC
6020 1 2125 640049	Supervising Nurse		\$ 18,161.00	\$ 59,885.00	SPRNC
6020 1 2125 640186	Supervising Nurse		\$ 44,747.00	\$ 33,299.00	SPRNC
6020 1 2125 640187	Supervising Nurse		\$ 10,356.00	\$ 67,690.00	SPRNC
6020 1 2126 640051	Supervising Nurse PT		\$ 3,219.00	\$ 28,000.00	SPRNC
6020 1 2126 640052	Supervising Nurse PT		\$ 7,917.00	\$ 13,000.00	SPRNC
6020 1 2126 640053	Supervising Nurse PT		\$ 10,770.00	\$ 10,147.00	SPRNC
6020 1 2126 640054	Supervising Nurse PT		\$ 17,556.00	\$ 13,663.00	SPRNC
6020 1 2126 640055	Supervising Nurse PT		\$ 18,423.00	\$ 12,796.00	SPRNC
6020 1 2128 640057	Registered Nurse		\$ 37,314.00	\$ -	SPRNC
6020 1 2128 640058	Registered Nurse		\$ 37,314.00	\$ -	SPRNC
6020 1 2128 640070	Registered Nurse		\$ 37,314.00	\$ -	SPRNC
6020 1 2128 640072	Registered Nurse		\$ 37,314.00	\$ -	SPRNC
6020 1 2128 640076	Registered Nurse		\$ 37,314.00	\$ -	SPRNC
6020 1 2128 640082	Registered Nurse		\$ 54,621.00	\$ 1,071.00	SPRNC
6020 1 2128 640084	Registered Nurse		\$ 31,403.00	\$ 25,000.00	SPRNC
6020 1 2128 640085	Registered Nurse		\$ 18,158.00	\$ 40,543.00	SPRNC
6020 1 2128 640086	Registered Nurse		\$ 37,314.00	\$ -	SPRNC
6020 1 2129 640092	Registered Nurse PT		\$ 14,926.00	\$ -	SPRNC
6020 1 2129 640095	Registered Nurse PT		\$ 7,685.00	\$ 7,241.00	SPRNC
6020 1 2129 640099	Registered Nurse PT		\$ 7,685.00	\$ 7,241.00	SPRNC
6020 1 2155 641017	Physical Therapist		\$ 19,401.00	\$ 27,000.00	SPRNC
6020 1 2180 640114	Dietician RD		\$ 23,839.00	\$ 38,823.00	SPRNC
6020 1 2202 640216	Social Worker		\$ 21,095.00	\$ 29,878.00	SPRNC
6020 1 2540 640967	Fiscal Officer II		\$ 16,519.00	\$ 41,383.00	SPRNC
6020 1 3132 640137	Licensed Practial Nurse		\$ 10,889.00	\$ 39,193.00	SPRNC
6020 1 3132 640138	Licensed Practial Nurse		\$ 20,989.00	\$ 25,876.00	SPRNC
6020 1 3132 640141	Licensed Practial Nurse		\$ 27,378.00	\$ 16,583.00	SPRNC
6020 1 3132 640152	Licensed Practial Nurse		\$ 19,791.00	\$ 36,021.00	SPRNC
6020 1 3132 640153	Licensed Practial Nurse		\$ 30,423.00	\$ 19,659.00	SPRNC
6020 1 3132 640158	Licensed Practial Nurse		\$ 27,475.00	\$ 16,486.00	SPRNC
6020 1 3132 640168	Licensed Practial Nurse		\$ 26,575.00	\$ 17,386.00	SPRNC
6020 1 3132 640169	Licensed Practial Nurse		\$ 13,356.00	\$ 30,605.00	SPRNC
6020 1 3132 640175	Licensed Practial Nurse		\$ 15,166.00	\$ 14,288.00	SPRNC
6020 1 3132 640177	Licensed Practial Nurse		\$ 6,304.00	\$ 43,114.00	SPRNC
6020 1 3132 640185	Licensed Practial Nurse		\$ 17,648.00	\$ 16,625.00	SPRNC
6020 1 3134 640167	Licensed Practial Nurse PT		\$ 3,315.00	\$ 3,124.00	SPRNC
6020 1 3134 640176	Licensed Practial Nurse PT		\$ 8,066.00	\$ 5,716.00	SPRNC
6020 1 3134 640181	Licensed Practial Nurse PT		\$ 4,640.00	\$ 12,945.00	SPRNC
6020 1 3134 640184	Licensed Practial Nurse PT		\$ 6,066.00	\$ 5,716.00	SPRNC
6020 1 3134 640777	Licensed Practial Nurse PT		\$ 11,782.00	\$ -	SPRNC
6020 1 3134 640780	Licensed Practial Nurse PT		\$ 11,782.00	\$ -	SPRNC
6020 1 3134 640781	Licensed Practial Nurse PT		\$ 11,782.00	\$ -	SPRNC
6020 1 4415 640200	Security Guard		\$ 4,490.00	\$ 16,827.00	SPRNC
6020 1 5112 640220	Nursing Assistant		\$ 6,727.00	\$ 12,314.00	SPRNC
6020 1 5112 640223	Nursing Assistant		\$ 13,662.00	\$ 20,672.00	SPRNC
6020 1 5112 640230	Nursing Assistant		\$ 8,083.00	\$ 26,251.00	SPRNC
6020 1 5112 640234	Nursing Assistant		\$ 6,548.00	\$ 12,493.00	SPRNC
6020 1 5112 640236	Nursing Assistant		\$ 9,804.00	\$ 9,237.00	SPRNC
6020 1 5112 640237	Nursing Assistant		\$ 19,041.00	\$ -	SPRNC
6020 1 5112 640244	Nursing Assistant		\$ 14,391.00	\$ -	SPRNC
6020 1 5112 640245	Nursing Assistant		\$ 4,780.00	\$ 29,554.00	SPRNC
6020 1 5112 640251	Nursing Assistant		\$ 9,200.00	\$ 22,012.00	SPRNC
6020 1 5112 640252	Nursing Assistant		\$ 18,265.00	\$ 16,069.00	SPRNC
6020 1 5112 640253	Nursing Assistant		\$ 10,455.00	\$ 23,879.00	SPRNC
6020 1 5112 640263	Nursing Assistant		\$ 10,630.00	\$ 10,980.00	SPRNC
6020 1 5112 640265	Nursing Assistant		\$ 11,845.00	\$ 11,159.00	SPRNC

APPROPRIATIONS

ACCOUNT NO.	RESOLUTION DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
6020 1 5112 640266	Nursing Assistant		\$ 22,750.00	\$ 11,584.00	SPRNC
6020 1 5112 640267	Nursing Assistant		\$ 8,004.00	\$ -	SPRNC
6020 1 5112 640278	Nursing Assistant		\$ 17,802.00	\$ 12,699.00	SPRNC
6020 1 5112 640281	Nursing Assistant		\$ 23,873.00	\$ 10,461.00	SPRNC
6020 1 5112 640286	Nursing Assistant		\$ 22,776.00	\$ 11,558.00	SPRNC
6020 1 5112 640287	Nursing Assistant		\$ 9,342.00	\$ 24,992.00	SPRNC
6020 1 5112 640289	Nursing Assistant		\$ 3,201.00	\$ 31,133.00	SPRNC
6020 1 5112 640291	Nursing Assistant		\$ 8,870.00	\$ 25,464.00	SPRNC
6020 1 5112 640296	Nursing Assistant		\$ 11,845.00	\$ 11,159.00	SPRNC
6020 1 5112 640297	Nursing Assistant		\$ 2,261.00	\$ 16,780.00	SPRNC
6020 1 5112 640298	Nursing Assistant		\$ 9,323.00	\$ 25,011.00	SPRNC
6020 1 5112 640301	Nursing Assistant		\$ 19,194.00	\$ 15,140.00	SPRNC
6020 1 5112 640314	Nursing Assistant		\$ 2,261.00	\$ 16,780.00	SPRNC
6020 1 5112 640315	Nursing Assistant		\$ 20,972.00	\$ 13,362.00	SPRNC
6020 1 5112 640316	Nursing Assistant		\$ 33,805.00	\$ 529.00	SPRNC
6020 1 5112 640319	Nursing Assistant		\$ 3,115.00	\$ 17,797.00	SPRNC
6020 1 5112 640321	Nursing Assistant		\$ 21,610.00	\$ -	SPRNC
6020 1 5112 640324	Nursing Assistant		\$ 26,393.00	\$ 2,027.00	SPRNC
6020 1 5112 640336	Nursing Assistant		\$ 22,510.00	\$ 11,624.00	SPRNC
6020 1 5112 640338	Nursing Assistant		\$ 2,490.00	\$ 31,844.00	SPRNC
6020 1 5112 640339	Nursing Assistant		\$ 11,845.00	\$ 11,159.00	SPRNC
6020 1 5112 640343	Nursing Assistant		\$ 20,017.00	\$ 419.00	SPRNC
6020 1 5112 640346	Nursing Assistant		\$ 13,075.00	\$ 21,259.00	SPRNC
6020 1 5112 640354	Nursing Assistant		\$ 11,896.00	\$ 16,521.00	SPRNC
6020 1 5112 640369	Nursing Assistant		\$ 11,845.00	\$ 11,159.00	SPRNC
6020 1 5112 640370	Nursing Assistant		\$ 21,610.00	\$ -	SPRNC
6020 1 5112 640373	Nursing Assistant		\$ 5,966.00	\$ 14,946.00	SPRNC
6020 1 5112 640376	Nursing Assistant		\$ 11,845.00	\$ 11,159.00	SPRNC
6020 1 5112 640383	Nursing Assistant		\$ 19,041.00	\$ -	SPRNC
6020 1 5112 640389	Nursing Assistant		\$ 10,790.00	\$ 23,544.00	SPRNC
6020 1 5112 640392	Nursing Assistant		\$ 10,804.00	\$ 23,530.00	SPRNC
6020 1 5112 640393	Nursing Assistant		\$ 10,523.00	\$ 9,913.00	SPRNC
6020 1 5112 640401	Nursing Assistant		\$ 17,525.00	\$ 14,728.00	SPRNC
6020 1 5112 640407	Nursing Assistant		\$ 2,987.00	\$ 17,945.00	SPRNC
6020 1 5112 640409	Nursing Assistant		\$ 8,921.00	\$ 23,332.00	SPRNC
6020 1 5112 640416	Nursing Assistant		\$ 11,845.00	\$ 11,159.00	SPRNC
6020 1 5112 640420	Nursing Assistant		\$ 6,206.00	\$ 28,128.00	SPRNC
6020 1 5112 640784	Nursing Assistant		\$ 11,199.00	\$ 21,054.00	SPRNC
6020 1 5112 640790	Nursing Assistant		\$ 22,690.00	\$ 11,644.00	SPRNC
6020 1 5112 640810	Nursing Assistant		\$ 20,912.00	\$ -	SPRNC
6020 1 5112 640814	Nursing Assistant		\$ 11,845.00	\$ 11,159.00	SPRNC
6020 1 5112 640817	Nursing Assistant		\$ 23,004.00	\$ -	SPRNC
6020 1 5114 640425	Nursing Assistant PT		\$ 3,484.00	\$ 4,133.00	SPRNC
6020 1 5114 640426	Nursing Assistant PT		\$ 5,795.00	\$ 5,573.00	SPRNC
6020 1 5114 640438	Nursing Assistant PT		\$ 3,562.00	\$ 4,055.00	SPRNC
6020 1 5114 640448	Nursing Assistant PT		\$ 3,922.00	\$ 3,695.00	SPRNC
6020 1 5114 640449	Nursing Assistant PT		\$ 7,079.00	\$ 4,289.00	SPRNC
6020 1 5114 640828	Nursing Assistant PT		\$ 2,290.00	\$ 5,327.00	SPRNC
6020 1 5114 640829	Nursing Assistant PT		\$ 7,673.00	\$ 3,695.00	SPRNC
6020 1 5114 640830	Nursing Assistant PT		\$ 3,922.00	\$ 3,695.00	SPRNC
6020 1 5114 640831	Nursing Assistant PT		\$ 3,922.00	\$ 3,695.00	SPRNC
6020 1 5114 640832	Nursing Assistant PT		\$ 3,922.00	\$ 3,695.00	SPRNC
6020 1 5114 640833	Nursing Assistant PT		\$ 3,922.00	\$ 3,695.00	SPRNC
6020 1 5114 640960	Nursing Assistant PT		\$ 2,125.00	\$ 9,243.00	SPRNC
6020 1 5114 640961	Nursing Assistant PT		\$ 4,288.00	\$ 7,080.00	SPRNC
6020 1 5151 640473	Occupational Therapy		\$ 22,938.00	\$ 14,904.00	SPRNC
6020 1 5151 640475	Occupational Therapy		\$ 8,150.00	\$ 29,692.00	SPRNC
6020 1 5151 641015	Occupational Therapy		\$ 15,763.00	\$ 7,591.00	SPRNC
6020 1 5201 640493	Social Worker Assist		\$ 6,305.00	\$ 36,363.00	SPRNC
6020 1 5291 640499	LTA Leaders		\$ 9,262.00	\$ 8,725.00	SPRNC
6020 1 5291 640510	LTA Leaders		\$ 3,761.00	\$ 28,305.00	SPRNC
6020 1 5293 640513	Activities Assistant		\$ 8,288.00	\$ 7,808.00	SPRNC
6020 1 5294 640516	Activities Assistant		\$ 5,067.00	\$ 4,774.00	SPRNC
6020 1 5504 640524	Administrative Asst		\$ 9,006.00	\$ 42,463.00	SPRNC
6020 1 6194 640846	Fiscal Asst II		\$ 3,746.00	\$ 34,457.00	SPRNC
6020 1 6303 640847	Clerk I		\$ 4,577.00	\$ 34,103.00	SPRNC
6020 1 6412 641014	Receptionist		\$ 11,146.00	\$ 27,534.00	SPRNC
6020 1 7125 640573	Painter		\$ 6,680.00	\$ 36,208.00	SPRNC
6020 1 7416 640583	Barber PT		\$ 4,164.00	\$ 3,924.00	SPRNC
6020 1 8005 640863	Chef		\$ 19,517.00	\$ 33,071.00	SPRNC
6020 1 8006 640595	Cook		\$ 11,174.00	\$ 24,919.00	SPRNC
6020 1 8008 640597	Assistant Cook		\$ 7,257.00	\$ 24,065.00	SPRNC

APPROPRIATIONS

ACCOUNT NO.	RESOLUTION DESCRIPTION	INCREASE	DECREASE	UNIT COST	DEPARTMENT NAME
6020 1 8009 640985	Assistant Cook PT		\$ 4,150.00	\$ 3,911.00	SPRNC
6020 1 8009 640986	Assistant Cook PT		\$ 4,150.00	\$ 3,911.00	SPRNC
6020 1 8013 640604	Supervising Food Ser		\$ 19,359.00	\$ 15,133.00	SPRNC
6020 1 8013 640606	Supervising Food Ser		\$ 2,056.00	\$ 32,436.00	SPRNC
6020 1 8016 640610	Food Service Helper		\$ 10,836.00	\$ 10,209.00	SPRNC
6020 1 8016 640611	Food Service Helper		\$ 3,839.00	\$ 20,385.00	SPRNC
6020 1 8016 640613	Food Service Helper		\$ 5,128.00	\$ 18,896.00	SPRNC
6020 1 8016 640617	Food Service Helper		\$ 10,088.00	\$ 9,503.00	SPRNC
6020 1 8016 640627	Food Service Helper		\$ 2,764.00	\$ 27,061.00	SPRNC
6020 1 8016 640633	Food Service Helper		\$ 4,407.00	\$ 11,689.00	SPRNC
6020 1 8016 640634	Food Service Helper		\$ 8,288.00	\$ 7,808.00	SPRNC
6020 1 8016 640636	Food Service Helper		\$ 10,056.00	\$ 9,474.00	SPRNC
6020 1 8016 640640	Food Service Helper		\$ 9,365.00	\$ 10,618.00	SPRNC
6020 1 8017 640667	Food Service Helper PT		\$ 7,055.00	\$ 6,647.00	SPRNC
6020 1 8103 640864	Building Maint Super		\$ 5,529.00	\$ 41,610.00	SPRNC
6020 1 8120 640920	Environ Service Aide		\$ 4,174.00	\$ 19,850.00	SPRNC
6020 1 8120 640935	Environ Service Aide		\$ 14,394.00	\$ 17,017.00	SPRNC
6020 1 8120 640938	Environ Service Aide		\$ 5,590.00	\$ 18,434.00	SPRNC
6020 1 8120 640942	Environ Service Aide		\$ 11,346.00	\$ 16,479.00	SPRNC
6020 1 8120 640943	Environ Service Aide		\$ 2,403.00	\$ 27,422.00	SPRNC
6020 1 8120 640944	Environ Service Aide		\$ 5,590.00	\$ 18,434.00	SPRNC
6020 1 8120 640949	Environ Service Aide		\$ 8,120.00	\$ 12,925.00	SPRNC
6020 1 8120 640952	Environ Service Aide		\$ 13,468.00	\$ 16,357.00	SPRNC
6020 1 8140 640882	Dir of Custodial Work		\$ 7,769.00	\$ 63,499.00	SPRNC
6020 1 8407 640771	Laborer Central Supply		\$ 14,629.00	\$ 9,395.00	SPRNC
6020 1 8680 641013	Environ Serv Per Diem		\$ 13,480.00	\$ 36,520.00	SPRNC
6020 1 9921	Recruitment Stipend		\$ 46,840.00	\$ 10,000.00	SPRNC
6020 2 2400	Automobiles		\$ 10,000.00	\$ -	SPRNC
6020 2 2600	Medical Equipment		\$ 13,439.00	\$ 10,000.00	SPRNC
6020 2 2620	Dietary Equipment		\$ 25,000.00	\$ 15,000.00	SPRNC
6020 2 2650	Housekeeping Equipment		\$ 26,595.00	\$ 15,000.00	SPRNC
6020 4 4028	Safety Supplies		\$ 90,000.00	\$ 10,000.00	SPRNC
6020 4 4047	Administrative		\$ 50,000.00	\$ 190,000.00	SPRNC
6020 4 4254	Dietary - Uniforms		\$ 15,000.00	\$ 15,000.00	SPRNC
6020 8 9010	Employee Benefits- Social Security		\$ 350,000.00	\$ 1,596,866.00	SPRNC
6020 8 9060	Employee Benefits- Hosp Medical		\$ 422,619.00	\$ 3,348,897.00	SPRNC
6020 1 8580	Per Diem Therapies PT	\$ 52,198.00		\$ 260,000.00	SPRNC
6020 1 9900	Overtime	\$ 935,000.00		\$ 2,310,000.00	SPRNC
6020 1 9922	Retention Stipend	\$ 200,000.00		\$ 525,000.00	SPRNC
6020 1 9970	Temporary Help	\$ 793,261.00		\$ 993,261.00	SPRNC
6020 4 4022	Maintenance Supplies	\$ 10,000.00		\$ 84,540.00	SPRNC
6020 4 4024	Housekeeping Uniforms	\$ 3,339.00		\$ 55,000.00	SPRNC
6020 4 4042	Printing & Duplication	\$ 7,500.00		\$ 27,500.00	SPRNC
6020 4 4043	Personnel - Advertising	\$ 5,000.00		\$ 25,000.00	SPRNC
6020 4 4044	Auditing Fees	\$ 500.00		\$ 27,500.00	SPRNC
6020 4 4049	Other Medical Services - Special Programs	\$ 25,000.00		\$ 50,000.00	SPRNC
6020 4 4069	Other Medical Services	\$ 1,125,000.00		\$ 3,417,820.00	SPRNC
6020 4 4070	Equipment Repair & Rental	\$ 30,000.00		\$ 80,000.00	SPRNC
6020 4 4071	Property Repair & Rental	\$ 30,000.00		\$ 130,000.00	SPRNC
6020 4 4253	Food & Concessions	\$ 149,867.00		\$ 999,894.00	SPRNC
6020 4 4903	Shared Services Charge	\$ 15,000.00		\$ 591,757.00	SPRNC
TOTAL APPROPRIATIONS		\$ 3,381,665.00	\$ 3,381,665.00		

ESTIMATED REVENUES

ACCOUNT NO.	RESOLUTION DESCRIPTION	DECREASE	INCREASE	UNIT COST	DEPARTMENT NAME
TOTAL ESTIMATED REVENUES		\$ -	\$ -		
GRAND TOTALS		\$ 3,381,665.00	\$ 3,381,665.00		